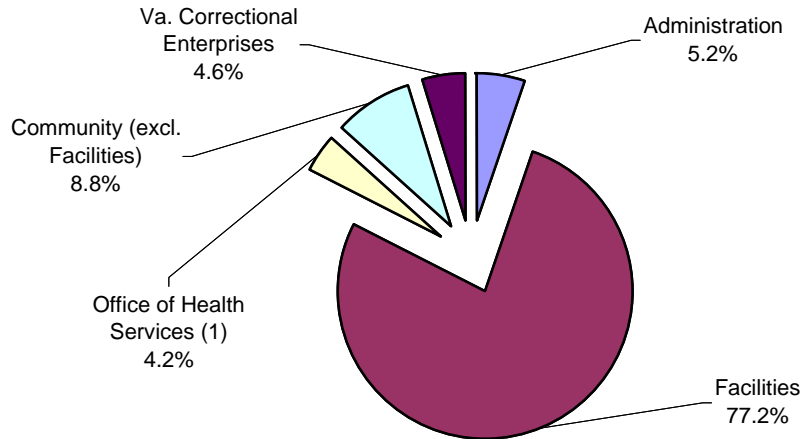


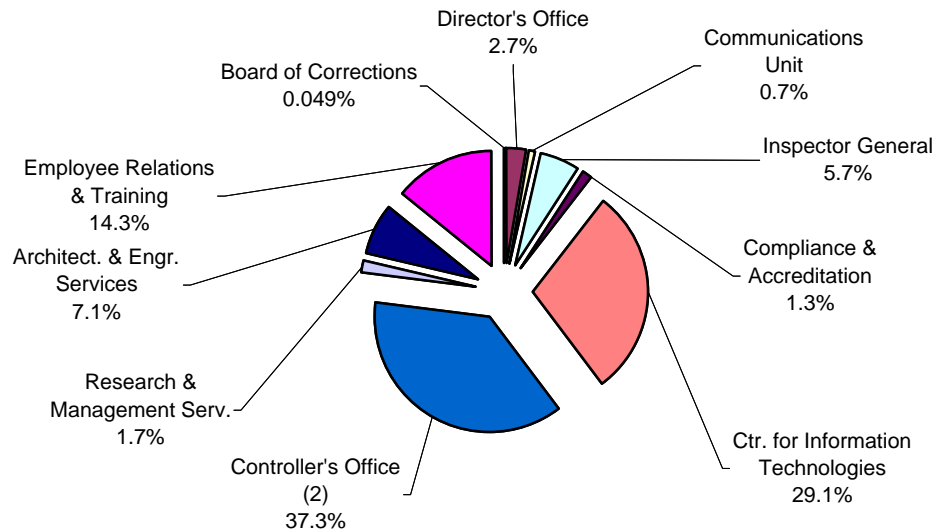
EXPENDITURES OF DIVISION OF OPERATIONS - FY 2001



DIVISION OF OPERATIONS	FY 2001	FY 2000
Administration	\$ 40,428,609	\$ 34,206,352
Facilities	600,649,422	553,136,468
Office of Health Services (1)	32,340,464	34,709,693
Community (excl. Facilities)	68,772,789	56,505,859
Va. Correctional Enterprises	35,941,020	33,008,684
	<u>\$ 778,132,304</u>	<u>\$ 711,567,056</u>

(1) The Office of Health Services accounts for only 37.9% of all health services expenditures. These expenditures are for administrative expenses and off-site health care. (The remaining 62.1% are incurred by DOC correctional facilities where the health services are rendered.)

EXPENDITURES OF DIVISION OF ADMINISTRATION - FY 2001



DIVISION OF ADMINISTRATION	FY 2001	FY 2000
Board of Corrections	\$ 23,857	\$ 30,195
Director's Office	1,324,379	1,687,189
Communications Unit	357,664	included in Director's Office
Inspector General	2,743,108	2,578,044
Compliance & Accreditation	641,913	included in Research & Mgmt. Serv.
Ctr. for Information Technologies	14,030,571	11,951,214
Controller's Office (2)	17,962,912	13,852,673
Research & Management Serv.	821,814	1,048,828
Architect. & Engr. Services	3,430,325	2,657,319
Employee Relations & Training	6,869,727	6,513,469
	<u>\$ 48,206,272</u>	<u>\$ 40,318,930</u>

(2) DOC-wide insurance payments and the office lease, warehouse rental and electric utility expenses of DOC headquarters account for 67% of the total expenditures and 84% of the expenditure increase for the Controller's Office.

